

# 2011 - 2012 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
96	1	C	1

**Budget Action Title:** C.B.117000: Amend C.B. 117000, DPR fee schedule, to accelerate 2012 fee increases in 2011, resulting in \$455k additional Parks revenue in 2011.

**Councilmembers:** Budget Committee

**Staff Analyst:** Christa Valles

**Council Bill or Resolution:** C.B. 117000; grey tab 24

Date		Total	SB	BH	SC	TR	JG	NL	RC	TB	MO
	Yes										
	No										
	Abstain										
	Absent										

## Summary of Dollar Effect

See the following pages for detailed technical information

	2011 Increase (Decrease)	2012 Increase (Decrease)
<b>General Subfund</b>		
<b>General Subfund Revenues</b>	\$0	\$0
<b>General Subfund Expenditures</b>	\$0	\$0
<b>Net Balance Effect</b>	\$0	\$0
<b>Other Funds</b>		
<b>Park and Recreation Fund</b>		
<b>Revenues</b>	\$455,000	\$0
<b>Expenditures</b>	\$0	\$0
<b>Net Balance Effect</b>	\$455,000	\$0
<b>Total Other Funds</b>	\$455,000	\$0
<b>Total Budget Balance Effect</b>	\$455,000	\$0

### Budget Action description:

This green sheet would amend C.B. 117000, the Department of Parks and Recreation's (DPR) 2011-2012 Fee Schedule, by implementing the 2012 incremental fee increases in 2011, generating an additional \$455,000 in one-time revenues in 2011 only.

As currently proposed in C.B. 117000, DPR's 2011 fee increases would generate approximately \$1 million in incremental revenues in 2011 (not including golf revenues) and an additional \$455,000 in 2012. If this green sheet is approved, the 2011- 2012 fee increases would be implemented in 2011 rather than staggered over a two year period.

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Note: This version of the green sheet does not reflect the amendments to C.B. 117000 to enact this change. If, during Round 1, Council confirms it is interested in proceeding with this option, a revised green sheet will be presented in Round 2 that includes an amended DPR Fee Schedule.

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### Budget Action Transactions

**Budget Action Title:** C.B.117000: Amend C.B. 117000, DPR fee schedule, to accelerate 2012 fee increases in 2011, resulting in \$455k additional Parks revenue in 2011.

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Accelerate 2012 park fee increases for one-time revenue in 2011.				DPR	Recreational Activity Fees	447300	10200	2011	\$455,000	
2	Decrease use of DPR fund balance due to accelerated fee increases				DPR	Use of Fund Balance	379100	10200	2011	(\$455,000)	